

**State of Alaska
FY2005 Governor's Operating Budget**

**University of Alaska
Matanuska-Susitna College
Component Budget Summary**

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Component: Matanuska-Susitna College

Contribution to Department's Mission

Matanuska-Susitna College (MSC), an extended college of the University of Alaska Anchorage, has two primary missions. First, the college serves the geographically and culturally diverse regions of the Matanuska-Susitna Valley, and second, as a college within the largest university in Alaska, it serves the people of the state and the nation. The mission of the college reflects a desire to build on the strengths of the history of the state, its diverse languages and cultures, and individual experiences of our students. It is our goal to reflect the past and to influence future directions of the cultural and academic life of the community and the state through an informed and academically rigorous curriculum. MSC's curriculum offers well-developed general education components, allows students to pursue individual interests, and offers a meaningful variety of certificate, associate, and baccalaureate degree programs. The college faculty and staff are dedicated to providing an atmosphere conducive to the free exchange of ideas and to the principles of academic freedom.

The college seeks to graduate students who welcome the challenges of living within the diversity of the world views and creative expressions; who think critically and act responsibly within these environments; who are prepared for the world of work; and who value close relationships between the college, their local communities, the State of Alaska, and the nation.

Matanuska-Susitna College is dedicated to providing excellent, life-long learning opportunities for all adults. The college's open enrollment policy, instructional methods dedicated to a variety of learning styles, and a broad range of student services are essential to its dual mission.

The college also strives to produce students who recognize the role of information technology in the modern world, the special role of technology in education and creativity, and its potential to enhance dialogues among diverse groups of people. To these ends, the college offers a wide range of information technology classes, integrates technology across the curriculum, and continually assesses and revises its opportunities for extended learning.

Core Services

The college offers courses leading to certificates and associate degrees, professional development and continuing education courses, and numerous vocational and special interest courses. Lower division and General Education Requirement (GER) courses are offered in many academic disciplines, and upper division courses are offered on a rotating basis in English, the social sciences, and education.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$7,481,900	Personnel:	
	Full time	44
	Part time	2
	Total	46

Key Component Challenges

The college will push to secure additional funding for full-time faculty members, to increase the ratio of full-time to part-time faculty, as recommended by the accreditation commission.

Mat-Su College again received workforce development funding for faculty members to support the need for continuum of Early Childhood Development (ECD) certificate and Associate of Applied Sciences (AAS) programs. A cohort of individuals exists desiring non-credit classes in child development and classes to maintain licensing requirements for childcare facility operators.

Adding the nursing program at Mat-Su College.

Additional space requirements are a major issue being addressed. Renovation projects are taking place to add additional classroom space, however, classroom space will continue to be an issue.

Significant Changes in Results to be Delivered in FY2005

- Continue with the development and program offerings for the Early Childhood Education program to meet community needs.
- Add additional emphasis areas in Adult Education Training (AET).
- Expand on distance education offerings.

Major Component Accomplishments in 2003

Cisco training has increased, and two additional faculty members have been trained to teach the first two levels of Cisco classes, while another has been trained on levels 3 & 4.

Enrollment and credit hours increased for the Mat-Su College.

Mat-Su College hired a new Director who started in July 2002.

Mat-Su College has hired full-time faculty members in Math, Social Science, English, Communications and Office Management & Technology. Also hired, were a new librarian and an Assistant Director of Academic Affairs.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Pat Pitney, Director of Budget and Institutional Research Phone: (907) 474-7958 Fax: (907) 474-6682 E-mail: Pat.Pitney@alaska.edu</p>

**Matanuska-Susitna College
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,395.4	3,593.8	4,572.3
72000 Travel	95.1	28.6	56.4
73000 Contractual	624.8	927.9	910.5
74000 Supplies	920.8	909.3	895.9
75000 Equipment	132.8	47.2	47.2
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	176.1	1.5	28.0
78000 Miscellaneous	-154.2	1,010.3	971.6
Expenditure Totals	6,190.8	6,518.6	7,481.9
Funding Sources:			
1002 Federal Receipts	323.3	310.1	310.1
1004 General Fund Receipts	2,892.6	2,911.0	2,948.2
1007 Inter-Agency Receipts	0.0	113.3	113.3
1015 U/A Dormitory/Food/Auxiliary Service	521.3	456.5	0.0
1038 U/A Student Tuition/Fees/Services	1,770.3	1,682.9	0.0
1039 U/A Indirect Cost Recovery	0.0	26.4	0.0
1048 University Restricted Receipts	503.3	1,000.0	3,911.9
1151 Technical Vocational Education Program Account	180.0	0.0	180.0
1174 UA Intra-Agency Transfers	0.0	18.4	18.4
Funding Totals	6,190.8	6,518.6	7,481.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	2,911.0	310.1	3,297.5	6,518.6
Adjustments which will continue current level of service:				
-UA FY04 Base Allocation Transfers (45-4-009)	0.0	0.0	697.4	697.4
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	37.2	0.0	0.0	37.2
-UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	0.0	0.0	180.0	180.0
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	48.7	48.7
FY2005 Governor	2,948.2	310.1	4,223.6	7,481.9

**Matanuska-Susitna College
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	44	44	Annual Salaries	1,957,778
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	783,432
			Labor Pool(s)	1,998,780
			<i>Less 3.54% Vacancy Factor</i>	(167,690)
Totals	46	46	Total Personal Services	4,572,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	0	0	0	1	1
Administrative Assistant	0	0	0	3	3
Administrative Clerk	0	0	0	2	2
Admissions Representative	0	0	0	1	1
Assistant Professor	0	0	0	11	11
Assistant To	0	0	0	1	1
Associate Professor	0	0	0	3	3
Bookstore Clerk	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	2	2
Director (Admin)	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Fiscal Technician 4	0	0	0	1	1
Instructor	0	0	0	2	2
IS Net Technician 6	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
Library Assistant	0	0	0	1	1
Library Asst	0	0	0	2	2
Library Technician	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Manager	0	0	0	3	3
Personnel/Payroll Technician	0	0	0	1	1
Professor	0	0	0	2	2
Technician	0	0	0	1	1
Totals	0	0	0	46	46